

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (588K010001) Addictive Disorders
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 23,659,379	\$ 23,659,379	\$ 23,659,379	\$ 23,656,992
Receipts				
Intra State Receipts	914,666	1,032,000	933,000	933,000
Gov Fund Type Transfers - Other A	39,341	256,000	256,000	256,000
	954,008	1,288,000	1,189,000	1,189,000
Total Resources	<u>\$ 24,613,387</u>	<u>\$ 24,947,379</u>	<u>\$ 24,848,379</u>	<u>\$ 24,845,992</u>
 FTE	 <u>9.39</u>	 <u>12.00</u>	 <u>12.00</u>	 <u>12.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,171,309	\$ 1,223,336	\$ 1,223,336	\$ 1,223,336
Personal Travel In State	14,272	12,900	12,900	12,900
State Vehicle Operation	0	1,500	1,500	1,500
Depreciation	0	1,050	1,050	1,050
Personal Travel Out of State	1,713	19,000	19,000	19,000
Office Supplies	19,863	33,700	33,700	33,700
Professional & Scientific Supplies	0	2,200	2,200	2,200
Other Supplies	0	200	200	200
Printing & Binding	25,884	19,300	19,300	19,300
Drugs & Biologicals	4	100	100	100
Postage	2,318	2,120	2,120	2,120
Communications	14,373	10,500	10,500	10,500
Rentals	850	1,100	1,100	1,100
Professional & Scientific Services	1,500	4,300	4,300	4,300
Outside Services	19,261,355	19,870,104	19,771,104	19,771,104

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	1,414,489	1,349,142	1,349,142	1,349,142
Advertising & Publicity	1,813,134	1,270,023	1,270,023	1,270,023
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	5,680	6,700	6,700	6,700
ITS Reimbursements	12,891	9,900	9,900	7,513
IT Outside Services	799,880	646,211	646,211	646,211
Gov Fund Type Transfers - Other A	16,511	4,300	4,300	4,300
Equipment - Non-Inventory	858	500	500	500
IT Equipment	36,298	74,000	74,000	74,000
Other Expense & Obligations	0	385,093	385,093	385,093
Reversions	204	0	0	0
Total Disposition of Resources	<u>\$ 24,613,387</u>	<u>\$ 24,947,379</u>	<u>\$ 24,848,379</u>	<u>\$ 24,845,992</u>